

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary

PHA Name: Housing and Community Development Corporation of Hawaii	Grant Type and Number Capital Fund Program Grant No: HI08P00170999 Replacement Housing Factor Grant No:	Federal FY of Grant: 1999
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<input type="checkbox"/> Original Annual Statement	<input type="checkbox"/> Reserve for Disasters/Emergencies	<input type="checkbox"/> Revised Annual Statement (revision no:)
<input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 12/31/2002		<input type="checkbox"/> Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds	\$0.00	\$0.00	\$0.00	\$0.00
2	1406 Operations	\$0.00	\$0.00	\$0.00	\$0.00
3	1408 Management Improvements Soft Costs/Hard Costs	\$1,552,812.13	\$1,552,812.13	\$1,552,812.13	\$307,812.38
4	1410 Administration	\$877,343.89	\$877,343.89	\$877,343.89	\$465,893.18
5	1411 Audit	\$7,800.00	\$7,800.00	\$7,800.00	\$460.40
6	1415 Liquidated Damages	\$0.00	\$0.00	\$0.00	\$0.00
7	1430 Fees and Costs	\$1,487,601.56	\$1,487,601.56	\$1,487,601.56	\$1,401,871.09
8	1440 Site Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
9	1450 Site Improvement	\$2,004,595.81	\$2,004,595.81	\$2,004,595.81	\$1,612,345.30
10	1460 Dwelling Structures	\$9,520,352.63	\$9,520,352.63	\$9,520,752.63	\$8,981,200.16
11	1465 Dwelling Equipment - Nonexpendable	\$1,111,893.41	\$1,111,893.41	\$1,111,893.41	\$1,026,229.00
12	1470 Nondwelling Structures	\$305,468.22	\$305,468.22	\$305,068.22	\$239,049.86
13	1475 Nondwelling Equipment	\$208,378.10	\$208,378.10	\$208,378.10	\$35,720.20
14	1485 Demolition	\$0.00	\$0.00	\$0.00	\$0.00
15	1490 Replacement Reserve	\$0.00	\$0.00	\$0.00	\$0.00
16	1492 Moving to Work Demonstration	\$0.00	\$0.00	\$0.00	\$0.00
17	1495 Relocation Costs	\$961.38	\$961.38	\$961.38	\$961.38
18	1498 Modernization for Development	\$53,613.87	\$53,613.87	\$53,613.87	\$53,613.87
19	1502 Contingency	\$0.00	\$0.00	\$0.00	\$0.00
20	Amount of Annual Grant: (sum of lines 1-19)	\$17,130,821.00	\$17,130,821.00	\$17,130,821.00	\$14,125,156.00
21	Amount of line 20 Related to LBP Activities	\$798,207.00	\$798,207.00	\$0.00	\$0.00

Capital Fund Programs Table

Annual Statement/Performance and Evaluation Report**Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary**

PHA Name: Housing and Community Development Corporation of Hawaii	Grant Type and Number Capital Fund Program Grant No: HI08P00170999 Replacement Housing Factor Grant No:	Federal FY of Grant: 1999
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<input type="checkbox"/> Original Annual Statement	<input type="checkbox"/> Reserve for Disasters/Emergencies	<input type="checkbox"/> Revised Annual Statement (revision no:)
<input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 12/31/2002		<input type="checkbox"/> Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
22	Amount of line 20 Related to Section 504 Compliance		\$347,441.00	\$347,441.00	\$49,845.00
23	Amount of Line 20 Related to Security -Soft Costs		\$0.00	\$0.00	\$0.00
24	Amount of Line 20 Related to Security- Hard Costs		\$0.00	\$0.00	\$0.00
25	Amount of Line 20 Related to Energy Conservation		\$277,200.00	\$277,200.00	\$0.00
26	Collateralization Expenses or Debt Service		\$0.00	\$0.00	\$0.00

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Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: HOUSING AND COMMUNITY DEVELOPMENT CORPORTATION OF HAWAII		Grant Type and Number Capital Fund Program Grant No: HI08P00170999 Replacement Housing Factor Grant No:				Federal FY of Grant: 1999		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
HA-Wide Mgmt. Improvements	Automate HCDCH computer system Develop security plans to address security needs Preventative maintenance program Implement drug/crime prevention & awareness Improve management deficiencies in PHMAP Upgrade HA computer program to address new PHMAP requirements Implement procedures and conditions to address ceiling rents Implement improved systems to address PHMAP indicators Employee training program Tenant opportunities Economic development Implement cost effective measures Fund HUD CAO IA							
	HA-Wide Mgmt. Impr. Total	1408		\$1,552,812.13	\$1,552,812.13	\$1,552,812.13	\$307,812.38	
HA-Wide Admin.	1) Non-Tech Salaries (1410.01) 2) Tech Salaries (1410.02) 3) Fringe Benefits (1410.09) 4) Travel (1410.10) 5) Sundry (1410.19)							
	HA-Wide Admin. Total	1410		\$877,343.89	\$877,343.89	\$877,343.89	\$465,893.18	

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Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: HOUSING AND COMMUNITY DEVELOPMENT CORPORTATION OF HAWAII		Grant Type and Number Capital Fund Program Grant No: HI08P00170999 Replacement Housing Factor Grant No:				Federal FY of Grant: 1999		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
HA-Wide Audit	Audit Costs HA-Wide Audit Total	1411		\$7,800.00	\$7,800.00	\$7,800.00	\$460.40	
HA-Wide Fees and Cost	1) A & E Services (1430.01) 2) Inspection Costs (1430.07) 3) Sundry (1430.19) 4) Travel Costs (1430.71) HA-Wide Fees & Cost Total	1430		\$1,487,602	\$1,487,602	\$1,487,602	\$1,401,871	
HA-Wide Site Acquisition	HA-Wide Site Acquisition Total	1440		\$0.00	\$0.00	\$0.00	\$0.00	
HA-Wide Site Improvement	HA-Wide Site Improvement Total	1450		\$2,004,595.81	\$2,004,595.81	\$2,004,595.81	\$1,612,345.30	
HA-Wide Dwelling Structure	HA-Wide Dwelling Structure Total	1460		\$9,520,352.63	\$9,520,352.63	\$9,520,752.63	\$8,981,200.16	
HA-Wide Dwelling Equipment	HA-Wide Dwelling Equipment Total	1465		\$1,111,893.41	\$1,111,893.41	\$1,111,893.41	\$1,026,229.00	
HA-Wide Non Dwelling Structure	HA-Wide Non Dwelling Structure Total	1470		\$305,468.22	\$305,468.22	\$305,068.22	\$239,049.86	

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Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII			Grant Type and Number Capital Fund Program Grant No: HI08P00170999 Replacement Housing Factor Grant No:			Federal FY of Grant: 1999		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
HA-Wide Non-Dwelling Equipment	Non Dwelling Equipment - Non -Construction Non Dwelling Equipment - Construction related HA-Wide Non-Dwelling Equipment Total	 1475		\$203,378.10 \$5,000.00 \$208,378.10	\$203,378.10 \$5,000.00 \$208,378.10	\$203,378.10 \$5,000.00 \$208,378.10	\$30,720.20 \$5,000.00 \$35,720.20	included in Waipahu 2 project details
HA-Wide Demolition Costs	HA-Wide Demolition CostsTotal	1485		\$0.00	\$0.00	\$0.00	\$0.00	
HA-Wide Relocation	Relocation Costs HA-Wide Relocation Total	 1495		\$961.38	\$961.38	\$961.38	\$961.38	
HA-Wide Mod. For Development	Mod. For Development Lanakila Homes Mod. For Development Total	 1498		\$53,613.87	\$53,613.87	\$53,613.87	\$53,613.87	

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Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: HOUSING AND COMMUNITY DEVELOPMENT CORPORTATION OF HAWAII		Grant Type and Number Capital Fund Program Grant No: HI08P00170999 Replacement Housing Factor Grant No:				Federal FY of Grant: 1999		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
HA 1-03 Mayor Wright Homes	Reroof buildings, exterior paint Replace hot water solar storage tanks	1450		\$0.00	\$0.00	\$0.00	\$0.00	contains other FY's
		1460		\$4,672,142.09	\$4,672,142.09	\$4,672,142.09	\$4,672,142.09	
		1465		\$1,025,544.00	\$1,025,544.00	\$1,025,544.00	\$1,025,544.00	
		1470		\$114,358.00	\$114,358.00	\$114,358.00	\$108,640.10	
	Mayor Wright Homes Total			\$5,812,044.09	\$5,812,044.09	\$5,812,044.09	\$5,806,326.19	
HA 1-05 Kalihi Valley Homes Phase 1	Site: Miscellaneous site work	1450	Site	\$68,989.80	\$68,989.80	\$68,989.80	\$55,242.00	Phase 1 is 100% Complete contains other FY's
	Dwelling: Miscellaneous dwelling work	1460	4 Bldgs	\$1,460.00	\$1,460.00	\$1,460.00	\$1,460.00	
	Dwelling Equipment	1465	36 Units	\$0.00	\$0.00	\$0.00	\$0.00	
	Kalihi Valley Homes Phase 1 Total			\$70,449.80	\$70,449.80	\$70,449.80	\$56,702.00	
HA 1-05 Kalihi Valley Homes Phase 2	Site: Roads/Parking Areas, Concrete walkways, Exterior Stairs/Steps, Fencing/Retaining walls, Ground Work, Onsite infrastructure, Landscaping, Miscellaneous Site work	1450	Site	\$991,620.72	\$991,620.72	\$991,620.72	\$637,695.85	Kalihi Valley Homes Phase 2 construction in progress contains other FY's
	Dwelling: Roofing, Heating/Cooling systems, Exterior structural work, Waterproofing/Coating, Walkways/Lanais, Exterior stairs, Electrical systems, Mechanical systems, Termite control, Doors, Windows, Accessibility work, Kitchen work, Bathroom work, Hazma	1460	7 Bldgs 63 Units	\$2,075,710.45	\$2,075,710.45	\$2,075,710.45	\$1,564,054.13	
	Dwelling Equipment	1465	63 Units	\$0.00	\$0.00	\$0.00	\$0.00	
	Kalihi Valley Homes Phase 2 Total			\$3,067,331.17	\$3,067,331.17	\$3,067,331.17	\$2,201,749.98	

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Part II: Supporting Pages								
PHA Name: HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII			Grant Type and Number Capital Fund Program Grant No: HI08P00170999 Replacement Housing Factor Grant No:			Federal FY of Grant: 1999		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
HA 1-08 Palolo Valley Homes	Dwelling Structures: Re-roofing Palolo Valley Homes Total	1460	19 Bldg.	\$286,096.50	\$286,096.50	\$286,096.50	\$258,200.35	
				\$286,096.50	\$286,096.50	\$286,096.50	\$258,200.35	
HA 1-30 Koolau Village	Site: Miscellaneous site work Koolau Village Total	1450	Site	\$0.00	\$0.00	\$0.00	\$0.00	contains other FY's
				\$0.00	\$0.00	\$0.00	\$0.00	
HA 1-33 Maili I	Site: Miscellaneous site work Dwelling Structures Dwelling Equipment Nondwelling Structures Maili I Total	1450 1460 1465 1470	Site Unit Unit Building	\$35,000.00 \$290,424.11 \$20,000.00 \$0.00 \$345,424.11	\$35,000.00 \$290,424.11 \$20,000.00 \$0.00 \$345,424.11	\$35,000.00 \$290,424.11 \$20,000.00 \$0.00 \$345,424.11	\$11,653.57 \$290,424.11 \$0.00 \$0.00 \$302,077.68	contains other FY's

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Part II: Supporting Pages								
PHA Name: HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII			Grant Type and Number Capital Fund Program Grant No: HI08P00170999 Replacement Housing Factor Grant No:			Federal FY of Grant: 1999		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
HA 1-38 Waipahu I	Site: Miscellaneous site work	1450	Site	\$1,231.41	\$1,231.41	\$1,231.41	\$0.00	Waipahu I is 94%
	Dwelling: Miscellaneous dwelling work	1460	Building	\$0.00	\$0.00	\$0.00	\$0.00	Complete
	Waipahu I Total			\$1,231.41	\$1,231.41	\$1,231.41	\$0.00	contains other FY's
HA 1-39 Waipahu II	Site: Roads/Parking Areas, Fencing/Retaining walls	1450	Site	\$53,917.52	\$53,917.52	\$53,917.52	\$53,917.52	Waipahu I is 100%
	Dwelling: Exterior Structural Work, Waterproofing/Coating, Electrical systems, Doors, Accessibility work, Kitchen work, Bathroom work, Hazmat	1460	Building	\$601,045.20	\$601,045.20	\$601,045.20	\$601,045.20	Complete
	Dwelling Equipment	1465		\$0.00	\$0.00	\$0.00	\$0.00	
	Nondwelling Structures	1470	Building	\$0.00	\$0.00	\$0.00	\$0.00	
	Nondwelling Equipment	1475		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
	Waipahu II Total			\$659,962.72	\$659,962.72	\$659,962.72	\$659,962.72	

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Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII		Grant Type and Number Capital Fund Program Grant No: HI08P00170999 Replacement Housing Factor Grant No:				Federal FY of Grant: 1999		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
HA 1-44 Piilani Homes	Dwelling: Re-roofing Nondwelling Structures Piilani Homes Total	1460 1470	5 Bldg.	\$163,556.58 \$19,479.41 \$183,035.99	\$163,556.58 \$19,479.41 \$183,035.99	\$163,556.58 \$19,479.41 \$183,035.99	\$163,956.58 \$19,079.41 \$183,035.99	Piilani Homes re-roofing is 96% complete
HA 1-52 Hale Olaloa Ph 1	Site: Fencing/Retaining Walls, Ground work, Onsite infrastructure, Site lighting Dwelling Structure: Kitchen work, Bathroom work, Exterior painting Dwelling Equipment Nondwelling Structures Hale Olaloa Total	1450 1460 1465 1470	Site Building 1 Unit Building	\$3,544.50 \$157,957.60 \$0.00 \$0.00 \$161,502.10	\$3,544.50 \$157,957.60 \$0.00 \$0.00 \$161,502.10	\$3,544.50 \$157,957.60 \$0.00 \$0.00 \$161,502.10	\$3,544.50 \$157,957.60 \$0.00 \$0.00 \$161,502.10	Hale Olaloa is 95% complete.
HA 1-52 Hale Olaloa Ph 2	Site: Fencing/Retaining Walls, Ground work, Onsite Dwelling Structure: Kitchen work, Bathroom work, Dwelling Equipment Nondwelling Structures Hale Olaloa Total	1450 1460 1465 1470	Site Building 1 Unit Building	\$230,399.00 \$0.00 \$0.00 \$92,017.00 \$322,416.00	\$230,399.00 \$0.00 \$0.00 \$92,017.00 \$322,416.00	\$230,399.00 \$0.00 \$0.00 \$92,017.00 \$322,416.00	\$230,399.00 \$0.00 \$0.00 \$92,017.00 \$322,416.00	Hale Olaloa is 93% complete.
HA 1-56 Kauhale Nani	Site: Roads/Parking areas Dwelling Structures: Waterproofing/Coating, Walkway/Lanais, Exterior Stairs Dwelling Equipment (non-expendable) Nondwelling Structures Non-Dwelling Equipment: Playground Equipment Kauhale Nani Total	1450 1460 1465 1470 1475	Site 3 Bldgs	\$86,165.53 \$167,910.32 \$685.00 \$19,313.35 \$0.00 \$274,074.20	\$86,165.53 \$167,910.32 \$685.00 \$19,313.35 \$0.00 \$274,074.20	\$86,165.53 \$167,910.32 \$685.00 \$19,313.35 \$0.00 \$274,074.20	\$86,165.53 \$167,910.32 \$685.00 \$19,313.35 \$0.00 \$274,074.20	Kauhale Nani is 84% complete.
HA 1-57 Waimaha/	Dwelling: Exterior structural work	1460	Building	\$2,443.00	\$2,443.00	\$2,443.00	\$2,443.00	Waimaha/Sunflower Phase 1 is 100%

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Part II: Supporting Pages								
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
Sunflower Phase 1	Nondwelling Structures Waimaha/Sunflower Phase 1 Total	1470	Building	\$0.00 \$2,443.00	\$0.00 \$2,443.00	\$0.00 \$2,443.00	\$0.00 \$2,443.00	complete
HA 1-57 Waimaha/ Sunflower Phase 2	Site Dwelling Structures Dwelling Equipment (non-expendable) Nondwelling Structures Waimaha/Sunflower Phase 2 Total	1450 1460 1465 1470	Building Building Building Building	\$388,320.90 \$304,870.28 \$65,664.41 \$60,300.46 \$819,156.05	\$388,320.90 \$304,870.28 \$65,664.41 \$60,300.46 \$819,156.05	\$388,320.90 \$304,870.28 \$65,664.41 \$60,300.46 \$819,156.05	\$388,320.90 \$304,870.28 \$0.00 \$0.00 \$693,191.18	Waimaha/Sunflower Phase 2 is 21% complete
HA 1-57 Waimaha/ Sunflower Phase 3	Site Dwelling Structures Dwelling Equipment (non-expendable) Nondwelling Structures Waimaha/Sunflower Phase 3 Total	1450 1460 1465 1470	Building Building Building Building	\$145,406.43 \$796,736.50 \$0.00 \$0.00 \$942,142.93	\$145,406.43 \$796,736.50 \$0.00 \$0.00 \$942,142.93	\$145,406.43 \$796,736.50 \$0.00 \$0.00 \$942,142.93	\$145,406.43 \$796,736.50 \$0.00 \$0.00 \$942,142.93	Waimaha/Sunflower Phase 3 is 8% complete
	Grand Total			\$17,130,821.00	\$17,130,821.00	\$17,130,821.00	\$14,125,156.82	

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Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part III: Implementation Schedule

PHA Name: HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII			Grant Type and Number Capital Fund Program Grant No: HI08P00170999 Replacement Housing Factor Grant No:				Federal FY of Grant: 1999
Development Number Name/HA-Wide Activities	All Fund Obligated (September 30, 2002)			All Funds Expended (September 30, 2003)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
HA-WIDE Mgmt. Imprvmnts.	3/31/01	9/30/02		3/31/02	9/30/03		
HA-WIDE Administration	3/31/01	9/30/02		3/31/02	9/30/03		
HA-WIDE Audit	3/31/01	9/30/02		3/31/02	9/30/03		
HA-WIDE Fees & Costs	3/31/01	9/30/02		3/31/02	9/30/03		
HA-WIDE Non-Dwelling Equip.		9/30/02	12/12/01		9/30/03		
HA-WIDE Relocation	3/31/01	9/30/02		3/31/02	9/30/03		
HA 1-04 Lanakila Homes (Mod for Dev)	3/31/01	9/30/02	9/5/01	3/31/02	9/30/03		
HA 1-03 Mayor Wright Homes	3/31/01	9/30/02		3/31/02	9/30/03		
HA 1-05 Kalihi Valley Homes Phase 1	3/31/01	9/30/02	12/3/01	3/31/02	9/30/03		
HA 1-05 Kalihi Valley Homes Phase 2		9/30/02			9/30/03		

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Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part III: Implementation Schedule

PHA Name: HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII			Grant Type and Number Capital Fund Program Grant No: HI08P00170999 Replacement Housing Factor Grant No:			Federal FY of Grant: 1999	
Development Number Name/HA-Wide Activities	All Fund Obligated (September 30, 2002)			All Funds Expended (September 30, 2003)			Reasons for Revised Target Dates
HA 1-08 Palolo Valley Homes		9/30/02	12/27/01		9/30/03		
HA 1-30 Koolau Village		9/30/02	5/15/98		9/30/03		
HA 1-33 Maili I	3/31/01	9/30/02		3/31/02	9/30/03		
HA 1-38 Waipahu I		9/30/02	3/9/01		9/30/03		
HA 1-39 Waipahu II	3/31/01	9/30/02	10/22/01	3/31/02	9/30/03		
HA 1-44 Piilani Homes		9/30/02	12/31/01		9/30/03		
HA 1-52 Hale Olaloa	3/31/01	9/30/02	10/31/01	3/31/02	9/30/03		
HA 1-56 Kauhale Nani	3/31/01	9/30/02	1/16/01	3/31/02	9/30/03		
HA 1-57 Waimaha/Sunflower	3/31/01	9/30/02		3/31/02	9/30/03		

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